

STATE HIGHWAY (POWELL BILL) FUND

PROGRAMS

	2011-12 Actual	2012-13 Budget	2013-14 Adopted	2014-15 Projected
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Local Street System Construction and Maintenance

This source provides funding for a variety of local street maintenance activities including asphalt patching and concrete repairs, maintenance of roadway shoulders and ditches, and maintenance of traffic control devices including traffic signal and sign repair. Other applicable expenditures include acquiring rights-of-way and making improvements to public streets not included in the state system of roads, with certain expectations defined by state law. Also provides funding for bridge construction and maintenance on non-state system roadways, enabling the City to adhere to applicable safety standards and requirements.

Appropriation	5,746,000	5,746,000	5,846,000	5,846,000
Full Time Equivalent Positions	0	0	0	0

Capital Improvement Program (CIP)

Provides funds for Capital Improvement Program. These projects typically include various intersection improvements at locations with safety and/or traffic capacity problems, the construction of sidewalks and crosswalks to enhance citizen/pedestrian safety, and additions and improvements to the Greensboro Traffic Signal System and Greensboro Intelligent Transportation System. The Powell Bill also provides the primary source of the City's street resurfacing funds.

Appropriation	984,000	1,474,000	1,664,000	1,664,000
Full Time Equivalent Positions	0	0	0	0

BUDGET SUMMARY

	2011-12 Actual	2012-13 Budget	2013-14 Adopted	2014-15 Projected
Expenditures:				
Personnel Costs	0	0	0	0
Maintenance & Operations	6,730,000	7,220,000	7,510,000	7,510,000
Capital Outlay	0	0	0	0
Total	6,730,000	7,220,000	7,510,000	7,510,000
Total FTE Positions	0.000	0.000	0.000	0.000
Revenues:				
Intergovernmental	7,013,308	6,960,000	7,120,000	7,120,000
User Charges	5,485	0	0	0
Fund Balance	0	210,000	340,000	340,000
All Other	45,973	50,000	50,000	50,000
Total	7,064,766	7,220,000	7,510,000	7,510,000

BUDGET HIGHLIGHTS

- The FY 13-14 Adopted Budget for the State Highway Fund increases by \$290,000, or about 4.0%.
- Actual Powell Bill revenues have been higher than budgeted in FY 11-12 and FY 12-13. The increased budget includes revenues at the anticipated increased level and the use of fund balance to increase available expenditures on resurfacing projects.

